

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Newport News Police Communications Period: 2004

Total Received: \$285,298.89

Total Actual: \$338,130.40

Difference: \$52,831.51 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	436.000	380.241
Total 911 calls handled by the PSAP	115.000	153.221
Total wireless 911 calls handled by the PSAP	60.000	64.968

Percentage of wireless to total calls :17.09%

Percentage of wireless to 9-1-1 calls :42.40%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Voice logging recording lease	\$ 13,982.00	\$ 29,839.44
CPE maintenance	\$ 36,245.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 50,227.00	\$ 29,839.44

Estimated: $\frac{60,000}{436,000} \times \$ 50,227.00 = \$ 6,911.24$

Actual: $\frac{64,968}{380,241} \times \$ 29,839.44 = \$ 5,099.56$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 8,073.00	\$ 5,955.29
Total LEC Costs :	\$ 8,073.00	\$ 5,955.29

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 1,964,496.00	\$ 1,913,841.72
Total Shared Equipment for Formula:	\$ 1,964,496.00	\$ 1,913,841.72

Estimated: $\frac{60,000}{436,000} \times \$ 1,964,496.00 = \$ 270,314.65$

Actual: $\frac{64,968}{380,241} \times \$ 1,913,841.72 = \$ 327,075.55$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: